

State Fleet Management Annual Report 2009



State of Missouri
Office of Administration

Kelvin L. Simmons
Commissioner of Administration

State Fleet Management Program

Annual Report

2009

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The Honorable Jeremiah (Jay) W. Nixon and
Members of the General Assembly

I am pleased to submit the Fleet Management Report for the calendar year ended December 31, 2009.

Section 37.450 RSMo. requires the State Fleet Manager to produce an annual report outlining the status of the state vehicle fleet and detailing recommendations for improvements and changes necessary for more efficient management of the fleet. This report includes details of progress made in 2009, the current state of the vehicle fleet and fleet management goals for 2010.

I believe you will find this report useful and informative. I thank you for your support as we continue our efforts to improve the overall efficiency of the state vehicle fleet. This report is also available on the State Fleet Management website at <http://www.oa.mo.gov/gs/fm/index.htm>.

Sincerely,

Kelvin L. Simmons

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Program Overview

State Fleet Management is assigned to the Office of Administration, Division of General Services. The State Fleet Manager coordinates all aspects of the program and performs the following functions:

- Coordinates statewide fleet management activities
- Develops policy and standard vehicle practices
- Monitors agency compliance with the State Vehicle Policy (SP-4)
- Administers the State Fleet Information System
- Pre-approves passenger vehicle purchases
- Operates a consolidated carpool serving agencies in the Jefferson City area
- Reports the status of the state vehicle fleet annually to the Governor and General Assembly
- Recommends fleet replacement options to policymakers
- Establishes the state fleet mileage reimbursement rate with the approval of the Commissioner of Administration
- Administers fleet related contracts
- Serves as a resource to state agencies on fleet management issues

Missouri state agencies independently manage their vehicles in accordance with state statutes and the State Vehicle Policy. The Office of Administration develops policies with the input of agency fleet managers. The Fleet Management Advisory Committee (FleetMAC) is comprised of representatives from state agencies who provide valuable input into decisions affecting fleet management within state government. Agency fleet managers serve as a single point of contact between the State Fleet Manager and their respective agency on all fleet related issues. A list of agency fleet managers is presented on the following page.

Agency Fleet Managers

Agriculture	Alan Clements
Attorney General's Office	Arlene Boessen
Auditor's Office	Mark Henley
Conservation	James Gerling
Corrections	Mandie Morriss
Economic Development	Sarah Schuette
Elementary & Secondary Education	Rich Villmer
Governor's Office	Judy Murray
Health & Senior Services	Kevin Kolb
Higher Education	Sherry Reeves
Insurance	Shirley Gerling
Labor & Industrial Relations	Doug Stephan
Mental Health	Mike Haake
Missouri Lottery	Rick Petty
Missouri State Highway Patrol	Larry Rains
Natural Resources	Stan Perkins
Office of Administration	Cynthia Dixon
Public Safety	Rhonda Fogelbach
Revenue	Brenda Davis
Secretary of State	Valerie Heet
Social Services	Gina Jacobs
State Courts Administrator	Brian Dowden
State Tax Commission	Stacey Jacobs
Transportation	Jeannie Wilson
Treasurer's Office	Nancy Tennison

Executive Summary

The State Fleet Management Program is charged with the responsibility to set policy, track utilization and assist state agencies in the management of the state's vehicular fleet. State agencies determine when vehicles should be used to conduct state business in the furtherance of their mission. Fleet Management strives to ensure this vehicular travel is conducted in the most efficient manner possible.

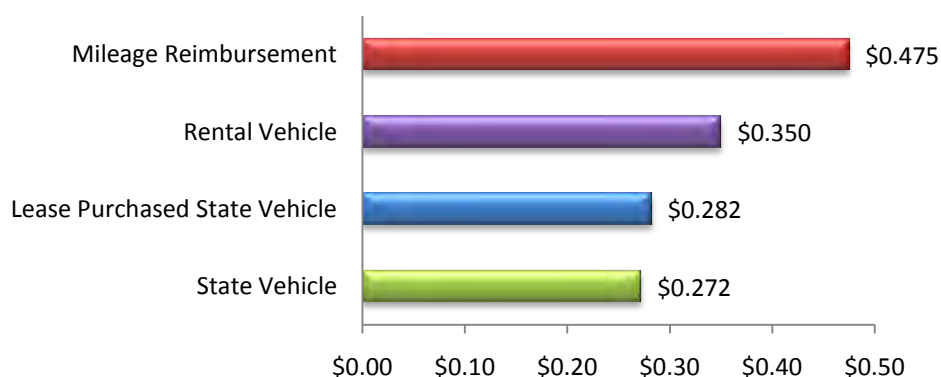
State employees travel nearly 183 million miles on state business each year. Travel is conducted by state vehicles, rental vehicles or personally owned vehicles with employees receiving mileage reimbursement. The State Fleet Management Program coordinates a multi-pronged effort aimed at reducing the state's vehicular travel related expenses by redirecting business miles to the lowest cost option – which is almost always the use of a state vehicle.

In most cases, mileage reimbursement is the most costly travel option on a per mile basis. Due to a concerted effort to transfer business miles to lower cost

options such as state and rental vehicles, mileage reimbursement expenditures have declined for the past four years despite significant annual increases in mileage reimbursement rates over this time period. Nevertheless, state employees were still reimbursed for almost 25 million business miles in FY 09 at a cost of over \$11.6 million. The Department of Social Services alone accounted for 37 percent of the statewide expenditures for mileage reimbursement.

The State Fleet Management program will continue to promote low cost travel options such as state and rental vehicles. Expansion of the award winning Smart Lease Vehicle Program will be critical in our efforts to accomplish additional savings. In the past two years, this program has already generated \$923,000 in annual ongoing savings by transferring 4.5 million business miles from mileage reimbursement to lower cost, lease-purchased state vehicles.

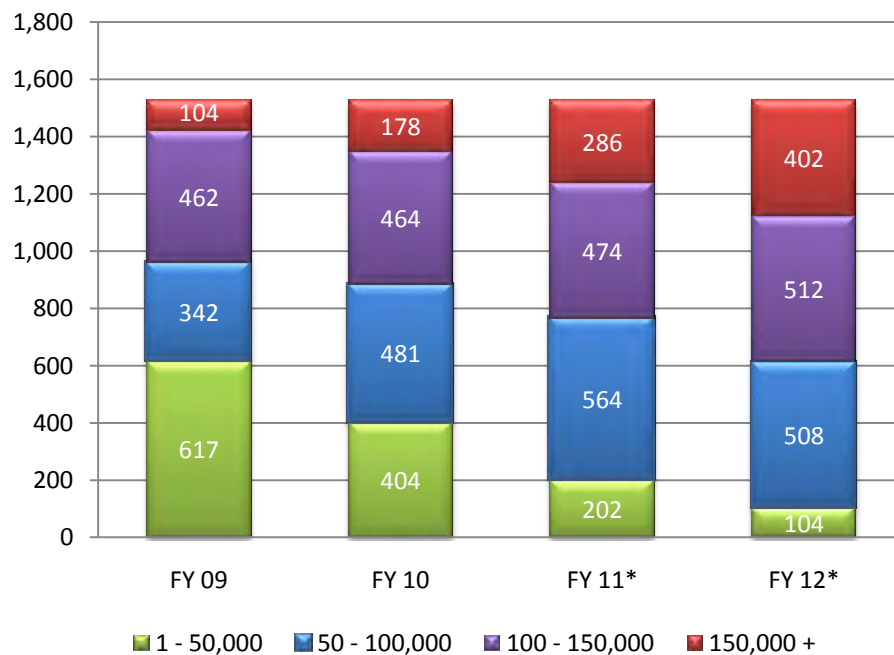
FY 09 Travel Options Cost Per Mile



Executive Summary (continued)

The condition of the General Revenue passenger vehicle fleet continues to be an ongoing concern. Without sufficient annual funding to replace aging vehicles, the condition of the fleet will deteriorate to a point where agencies are forced to utilize more costly travel options. Without adequate investment, by FY 11 the General Revenue funded passenger vehicle fleet will have lost all the gains made through the FY 08 vehicle replacement appropriation. Over 34 percent of the GR passenger vehicle fleet will exceed the 120,000 mile minimum replacement criteria and 19 percent of the vehicles will exceed 150,000 miles at the end of FY 11.

GR Passenger Vehicle Count by Mileage Range



*projected

Executive Summary (continued)

The OA Carpool, managed by the State Fleet Management Program, continues to improve pool operations in Jefferson City. In July 2008, the pool expanded to two locations and added 14 vehicles from the Department of Mental Health Central Office in Jefferson City. This consolidation increased efficiencies by making vehicles available to all state employees. A new web-based carpool scheduling system, CARS, was implemented in March 2009. This system streamlined the administrative functions related to OA Carpool operations and provided additional functionality to carpool users.

The State Fleet Management Program monitors state fleet data through the State Fleet Information System. The highlights for FY 09 include:

- Fuel costs declined 19 percent compared to FY 08
- 21 percent of the fuel purchased in FY 09 was an alternative fuel, mostly E-85 and biodiesel
- Agencies exceeded the statutory requirements for the purchase of alternative fuel vehicles with 85 percent of new eligible vehicle purchases meeting this requirement¹
- State employees increased utilization of lower cost state and rental vehicles
- Mileage reimbursement expenditures declined for the fourth straight year
- State pool vehicles averaged 17,249 miles in FY 09, which is well in excess of the 15,000 mile minimum requirement set forth in the State Vehicle Policy and one of the highest standards in the nation compared to other state fleets

Over the past seven years, the State Fleet Management Program has established a solid track record of capturing, monitoring and reporting vehicle data, which is the critical foundation behind any fleet management program. Sound programmatic data has led to numerous cost containment and efficiency initiatives; and, as a result, the program has been acknowledged with two Governor's Awards for Quality and Productivity since its inception. The State Fleet Management Program will continue to be vigilant in its efforts to effectively manage the state fleet and monitor vehicular travel expenditures. The program will also continue to make recommendations based on fleet utilization data to further improve the efficiency of the state fleet and generate further savings for the State of Missouri.

¹ Section 37.455 RSMo. requires the commissioner of administration to ensure that no less than seventy percent of new purchases for the state vehicle fleet are flexible fuel vehicles that can operate on fuel blended with eighty-five percent ethanol.

2009 Accomplishments

The key accomplishments for the State Fleet Management Program in 2009 are listed below. Further discussion of each accomplishment is included in the following pages.

- State pool vehicle average at an all time high
- Mileage reimbursement expenditures declined for the fourth straight year
- Rental vehicle use remains stable
- Implemented a new carpool scheduling system, CARS
- Awarded a new fuel card contract
- Assisted review of the Master Lease Program

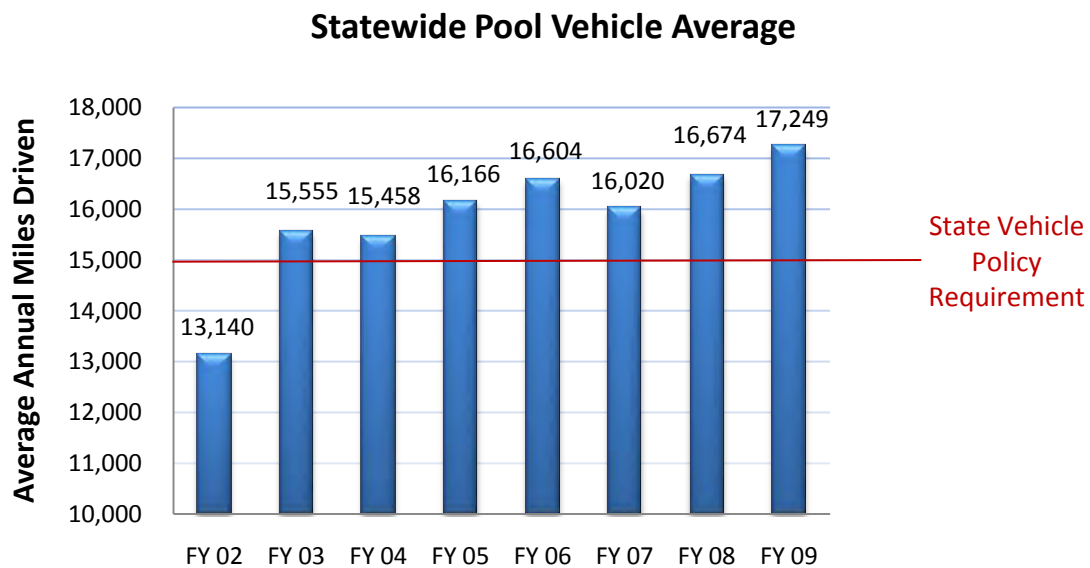
2009 Accomplishments

State pool vehicle average miles at an all time high

State pool vehicles averaged 17,249 miles in FY 09, which is well in excess of the 15,000 mile minimum requirement set forth in the State Vehicle Policy and one of the highest standards in the nation compared to other state fleets. Vehicles assigned to a pool are available for use by multiple individuals which increases their utilization. Pool vehicles are a low cost travel option for agencies.

In 2003, the State Fleet Management Program began measuring the average miles driven on agency pool vehicles to determine compliance with the State Vehicle Policy (SP-4). Since that time, agencies have successfully reassigned vehicles from individuals to a pool which increases utilization and ultimately decreases overall travel costs.

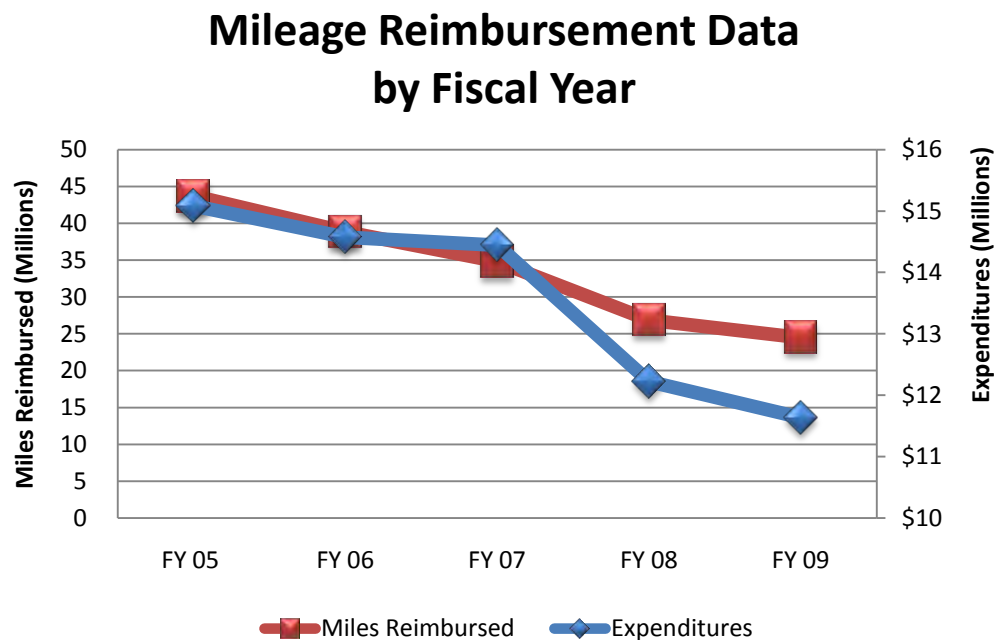
The statewide pool average by fiscal year is illustrated in the chart below.



2009 Accomplishments

Mileage Reimbursement Expenditures Decline for the Fourth Straight Year

The State of Missouri expended over \$15 million in employee mileage reimbursement in FY 05. Without efforts to utilize lower cost travel options, expenditures in FY 09 would have exceeded \$20.7 million. Instead, FY 09 expenditures for employee mileage reimbursement dropped for the fourth straight year to just over \$11.6 million. Despite a 38 percent increase in the reimbursement rate between FY 05 and FY 09, total expenditures actually dropped 23 percent, and the number of miles reimbursed fell 44 percent over the four year time period. Information comparing the IRS mileage reimbursement rates to the State of Missouri's dual reimbursement rate structure is provided on page 10. The chart below illustrates the decline in expenditures and the number of miles reimbursed.



These reductions are due to a multi-faceted effort to transfer as many employee business miles as possible away from mileage reimbursement, which is the highest cost travel option, to lower cost alternatives such as state and rental vehicles.

2009 Accomplishments

Mileage Reimbursement Rates

With the adoption of the State Vehicular Travel Policy (SP-12), the state transitioned to a dual mileage reimbursement rate structure consisting of a standard rate and a reduced fleet rate. The fleet rate represents the state's cost to own and operate a mid-size sedan and is used to reimburse employees for use of their personally owned vehicles when they choose to not use an available state vehicle. The higher standard rate is typically set at three cents below the IRS rate. In FY 09 the standard mileage reimbursement rate was \$.475 per mile and the fleet rate was \$.28 per mile. Each year the State Fleet Management Program calculates the fleet rate and submits a recommendation to the Commissioner of Administration.

The table below illustrates mileage reimbursement rates for FY 05 – FY 10 and compares the State of Missouri's dual rate structure to the IRS reimbursement rate.

Mileage Reimbursement Rates (cents per mile)							
	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10 July - Dec	FY 10 Jan - June
IRS	37.5	40.5	44.5	48.5	50.5	55.0	50.0
State of Missouri							
Standard	34.5	37.5	41.5	45.5	47.5	50.0	47.0
Fleet	N/A	N/A	23.0	25.0	28.0	26.0	26.0

2009 Accomplishments

Reduced Mileage Reimbursement Rates

Under the authority of Section 33.095 RSMo., the Commissioner of Administration sets the mileage reimbursement rate for officials and employees. Traditionally, this amount is set at \$.03 less than the published IRS rate. The Division of Accounting notified agencies in December 2008 that the FY 10 mileage reimbursement rate would be \$.52 per mile, a 9.5 percent increase over the FY 09 rate of \$.475. Fuel costs were down considerably from the fall of 2008 and the Federal Energy Information Administration projected fairly level fuel prices over the next year. As a result, the Commissioner decided to reduce the mileage reimbursement rate to \$.50, achieving a cost avoidance of over \$650,000, based on current utilization levels. The State Fleet Rate, the state's cost to own and operate a mid-size sedan, dropped to \$.26 from \$.28 per mile. Assuming the State Fleet Rate is used 20 percent of the time; the projected savings to state agencies from this reduction is \$300,000 per year.

In December 2009, the IRS announced that the 2010 federal mileage reimbursement rate would drop from \$.55 to \$.50 per mile effective January 1, 2010. At the recommendation of Fleet Management, the Commissioner opted to reduce the rate January 1st, to \$.47 per mile, achieving an additional savings of approximately \$450,000 for the remainder of FY 10.

2009 Accomplishments

Rental Vehicle Use Remains Stable

The rental services contract with Enterprise Rent-a-Car plays an important role in state agencies' efforts to reduce travel expenditures. In most circumstances, a rental vehicle is less costly than employee mileage reimbursement. The use of rental vehicles has increased substantially since the inception of the contract, offsetting the cost of business miles that would otherwise have been reimbursed at the more costly mileage reimbursement rate.

Rental contract saved agencies 12.5 cents per mile in FY 09.

Short-term rentals provide a lower cost option to mileage reimbursement when state vehicles are unavailable. Agencies are able to determine whether to utilize the rental contract based on results from the Trip Optimizer, a web-based cost estimating tool that calculates the lowest cost travel option. The state rental contract offers unlimited in-state miles, making the contract more advantageous to state agencies when employees take long distance trips that are short in duration. The following table illustrates rental contract utilization and estimated savings per mile compared to the standard mileage reimbursement rate.

Fiscal Year	Trips	Rental Days	Miles Driven	Average Rental Cost Per Mile	Standard Mileage Reimbursement Rate	Savings Per Mile	Total Estimated Savings
2004	1,386	3,077	481,722	\$.310	\$.33	\$.020	\$9,654
2005	2,972	6,612	1,042,712	\$.324	\$.345	\$.021	\$21,491
2006	4,574	9,803	1,588,935	\$.328	\$.375	\$.047	\$74,924
2007	8,013	17,979	2,640,526	\$.349	\$.415	\$.066	\$174,599
2008	10,040	25,726	4,190,264	\$.336	\$.455	\$.119	\$498,902
2009	9,286	20,254	3,118,260	\$.350	\$.475	\$.125	\$390,563
Total Contract Savings to Date							\$1,170,133

2009 Accomplishments

Implemented new carpool scheduling system, CARS

The Carpool Automated Reservation System (CARS) was implemented March 1, 2009. CARS is a web-based reservation system for the Office of Administration carpool that completely automated all aspects of pool operations including: reservations, vehicle dispatch, maintenance scheduling and billing procedures. CARS replaced a labor-intensive, manual process with a new user-friendly system that increased functionality for carpool users and provides the State Fleet Management Program with new management tools and reporting that helps analyze and assess the efficiency and utilization of the pool.

The State Fleet Management Program will explore opportunities to expand the use of the CARS system to other state agencies in 2010.

Awarded a new fuel card contract

In August 2009 the fuel card contract was rebid and a new vendor, Wright Express Financial Services, was selected. The new contract offered expanded control and enhanced reporting to agencies. Purchases through the card can be controlled by product type, and authorization profiles can be established to ease administration. Some additional discounts are available to users at select fueling locations.

Agencies completed the transition to Wright Express in December 2009.

2009 Accomplishments

Assisted review of the master lease program

The Division of General Services provided research on Master Lease Programs in other states, focusing on the authority and legality of these programs that offer tax-exempt financing rates for certain equipment purchases by governmental agencies. A new contract was issued by the Division of Purchasing under a revised review protocol. The Master Lease financing approach is a cost saving tool that can assist agencies in spreading the cost of equipment acquisition over its useful life. Master Lease financing allows the state to fund essential vehicle and equipment purchases by taking advantage of its purchasing power and tax exempt status to obtain interest rates far below commercial rates.

Because it is subject to annual appropriation, master lease financing is not considered debt. The equipment remains the property of the state at the end of the lease term. This financing method adds approximately \$.01 per mile in interest cost over the life of the vehicle and is substantially less costly than other options such as short-term rentals or mileage reimbursement. Master lease financing is critical to the success of the Smart Lease program that transfers business miles from more costly mileage reimbursement to state vehicles, the lowest cost option.

2010 Program Goals

For 2010 the State Fleet Management Program has established the following goals to further improve efficiencies in the state fleet.

- Expand the Smart Lease Vehicle Program to generate additional mileage reimbursement savings
- Rebid the rental car contract
- Create online training materials for agency fleet managers
- Research further pool consolidations in the Jefferson City area
- Increase efficiencies of Jefferson City pool operations by expanding use of CARS reservation system

Condition of the State Vehicle Fleet

Over 182 million miles are driven annually on state business. Therefore, it is critical to control overall expenditures by ensuring state employees utilize the lowest cost travel option, which is most often state vehicles. The state fleet should be replaced in a regular, timely fashion to ensure that state employees have reliable and safe vehicles to conduct state business.

The State Fleet Information System contains data for approximately 4,104 licensed state vehicles owned and operated by all agencies, excluding the Missouri State Highway Patrol and the Departments of Conservation and Transportation. Vehicle acquisition data, including the original funding source, is captured to help facilitate replacement planning. Data has been identified by funding source (general revenue or other) and by two main vehicle categories (passenger and medium/heavy duty). The current and projected condition of both the passenger and medium/heavy duty fleet are presented in the following pages. The table below illustrates the number of vehicles by funding source and vehicle category in the State Fleet Information System.

Vehicle Count by Fund			
Vehicle Category	GR	Other	All Funds
Passenger	1,526	1,578	3,104
Medium - Heavy Duty	496	504	1,000
Total	2,022	2,082	4,104

Passenger Vehicles

The passenger fleet is comprised of sedans, light duty trucks, station wagons, SUVs and passenger vans which are subject to a 120,000 mile minimum replacement criterion established by the State Vehicle Policy (SP-4). Passenger vehicles have a gross vehicle weight rating of less than 8,500 pounds. Agencies must seek preapproval from the State Fleet Manager to purchase passenger vehicles with the exception of those operated by POST certified law enforcement officers.

Excluding the Missouri Department of Transportation, Conservation and the Missouri State Highway Patrol, the state fleet consists of approximately 3,104 passenger type vehicles. Through a one-time purchase program approved by the General Assembly, 324 of the highest mileage general revenue vehicles were replaced in FY 08.

Condition of the State Vehicle Fleet

General Revenue Passenger Fleet Condition

The average odometer readings and age of passenger vehicles by funding source are illustrated to the right and are reflective of the actual or projected condition of the fleet at the end of each fiscal year. Odometer readings were projected based on the vehicle being driven the same number of miles as in FY 09.

PASSENGER VEHICLES Average Odometer and Age by Funding Source						
Year	GR	Odometer		Age (in years)		
		Other	All Funds	GR	Other	All Funds
FY 09	74,485	64,093	69,194	6.0	4.6	5.3
FY 10	88,533	79,416	83,892	7.0	5.6	6.3
FY 11	102,582	94,739	98,589	8.0	6.6	7.3
FY 12	116,631	110,062	113,287	9.0	7.6	8.3

Medium/Heavy Duty Vehicles

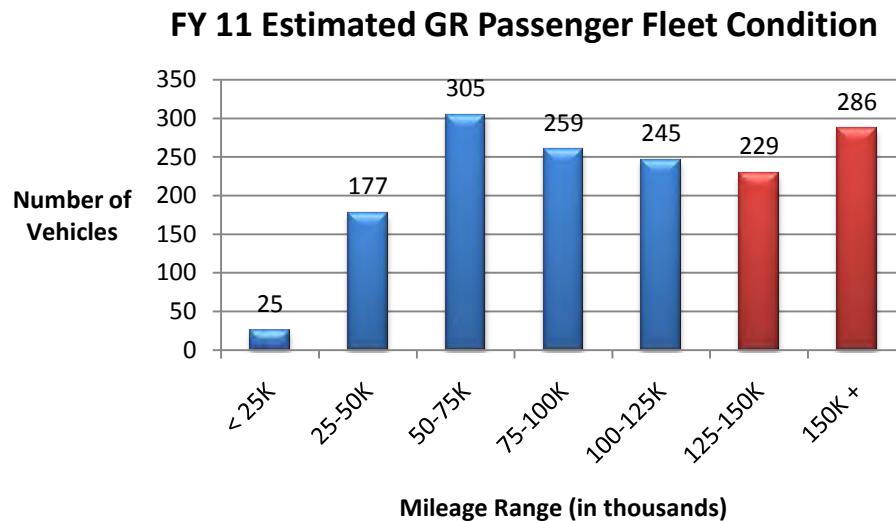
Vehicles considered as medium/heavy duty are not subject to the same minimum replacement criteria as passenger vehicles. It is difficult for the State Fleet Management Program to estimate the condition or replacement needs of the medium/heavy duty fleet as their normal replacement cycles vary widely and are primarily dependent upon the function of the vehicle. Data on medium/heavy duty vehicles is included in this document to educate policy makers of the likely replacement needs for medium/heavy duty vehicles; however, State Fleet Management must defer replacement recommendations for these vehicles to the state agencies. The table on the right illustrates the estimated condition of the non-passenger vehicle fleet for FY 09 – FY 12.

NON - PASSENGER VEHICLES Average Odometer and Age by Funding Source						
Fiscal Year	GR	Odometer		Age (in years)		
		Other	All Funds	GR	Other	All Funds
FY 09	71,394	71,045	71,222	11.7	7.9	9.8
FY 10	77,775	79,563	78,637	12.7	8.9	10.8
FY 11	84,156	88,081	86,052	13.7	9.9	11.8
FY 12	90,537	96,599	93,467	14.7	10.9	12.8

General Revenue Fund Fleet Replacement Needs

The following table illustrates the projected number of vehicles by mileage range for each fiscal year for all General Revenue (GR) funded passenger vehicles. By the end of FY 11, 34 percent of the GR passenger vehicle fleet will exceed the 120,000 mile minimum replacement criteria and by the end of FY 12, 41 percent will be eligible for replacement.

Number of Vehicles by Mileage Range				
Mileage Range	FY 09	FY 10	FY 11	FY 12
1 - 24,999	313	76	25	23
25,000 - 49,999	304	328	177	81
50,000 - 74,999	162	273	305	231
75,000 - 99,999	181	207	259	278
100,000 - 124,999	262	216	245	286
125,000 - 149,999	200	248	229	226
150,000 +	104	178	286	402
Total	1,526	1,526	1,526	1,526

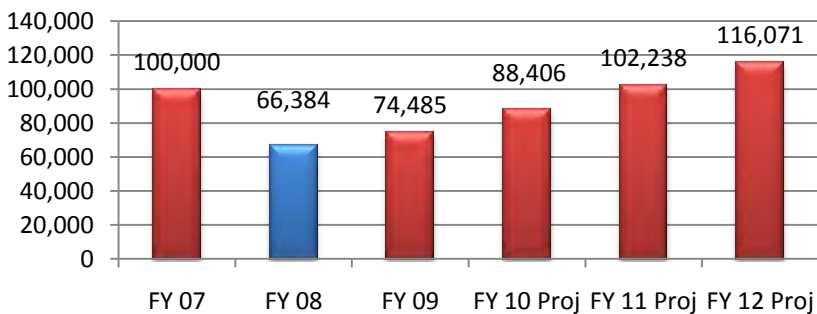


*120,000 miles is the minimum replacement point set forth in the State Vehicle Policy

General Revenue Fund Fleet Replacement Needs

The chart below illustrates the average odometer readings for fiscal years FY 07 – FY 12 based on actual data at the end of FY 07, FY 08 and FY 09 and projections for FY 10 – FY 12 assuming no additional funding for replacement vehicles. The average odometer reading of the entire GR passenger fleet decreased significantly in FY 08 due to the replacement of some of the oldest vehicles in the fleet; however, by the end of FY 11 the GR passenger fleet will be back to the same condition it was prior to the FY 08 replacements.

**Average Odometer Readings of
GR Passenger Vehicles**

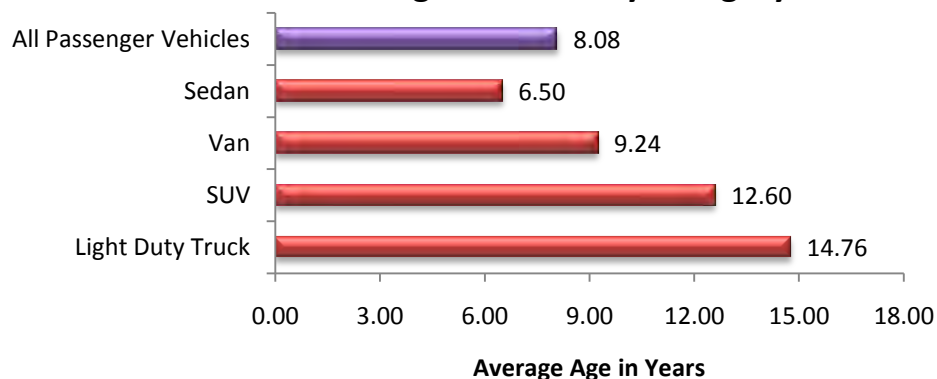


The projected average age for all General Revenue passenger vehicles in FY 11 will be eight years. Some light duty vehicle categories are in better

condition than others. Undoubtedly, the replacement cycle for sedans and minivans should be shorter than the cycle for certain light duty trucks that are more commonly found in local maintenance type operations. Sedans and minivans are more commonly used for statewide travel and should be targeted for more frequent replacement.

The current minimum replacement criteria for passenger vehicles is 120,000 miles which typically occurs between six to eight years for well-utilized vehicles. We recommend high-use vehicles be replaced on a regular basis to ensure that safe, reliable vehicles are available to meet the majority of business travel needs.

**FY 11 Projected Average Age
GR Passenger Vehicles by Category**

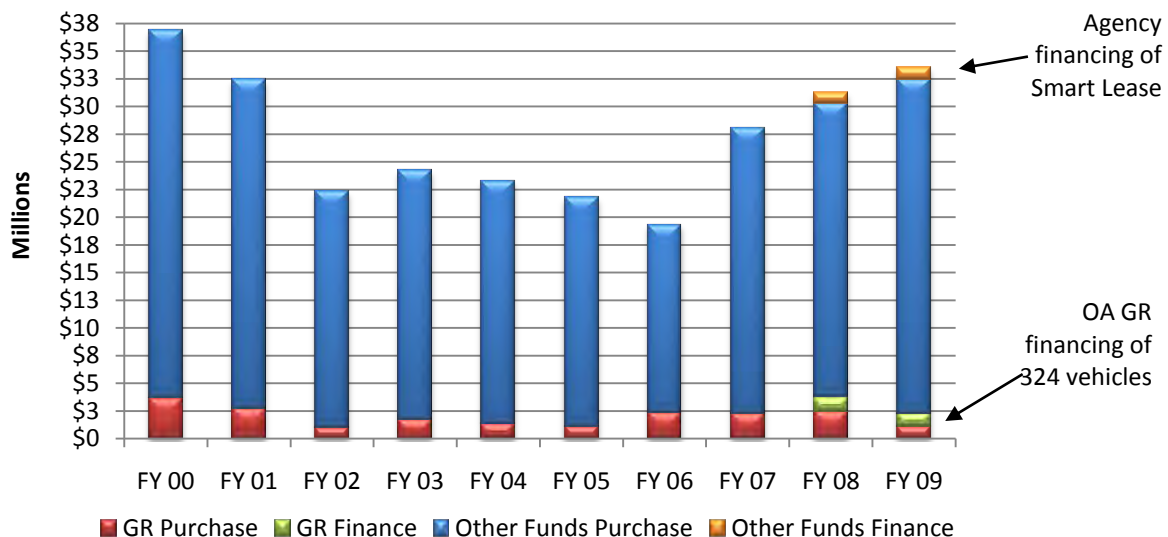


State Fleet Data

Vehicle Purchase Data

The state should replace 12 percent of the fleet each year based on an eight year replacement cycle to avoid large fluctuations in upfront capital requirement for fleet replacement. The General Revenue investment in the passenger vehicle fleet alone should be at least \$3.5 million annually to maintain a regular replacement cycle. However, over the past five years General Revenue funding has averaged only \$2.3 million² for all vehicle types. The following chart illustrates total vehicle expenditures compared to General Revenue vehicle expenditures between fiscal years 2000 – 2009.

Vehicle Expenditures (FY 00 - FY 09)
Passenger and Non Passenger Vehicles



² Includes funds for outright purchase and lease purchase payments for GR vehicles

State Fleet Data

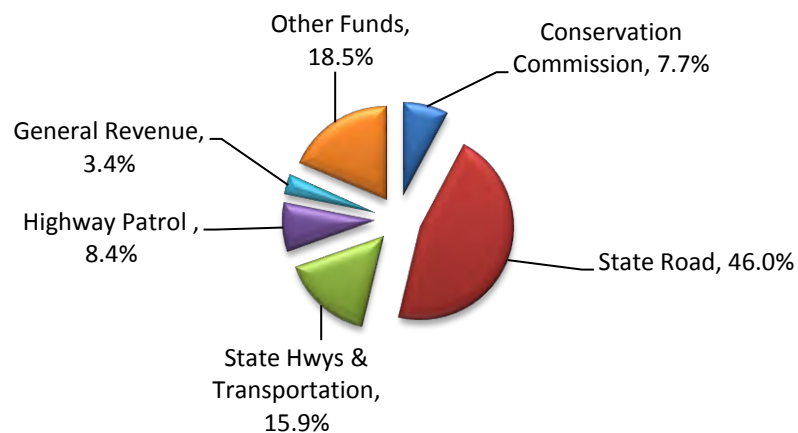
Vehicle Purchases

Vehicle Purchases by Fund

Vehicle Purchases by Fund*					
Fund Number	Description	FY 08	FY 08 % of Total	FY 09	FY 09 % of Total
0609	Conservation	\$3,058,777	81%	\$2,403,543	78%
0320	MoDOT	\$10,168,309		\$14,366,283	
0644	MoDOT	\$4,920,316		\$4,962,653	
0695	Highway Patrol	\$5,270,862		\$2,625,064	
0101	General Revenue	\$2,492,948	9%	\$1,057,891	3%
Other	All Other Funds	\$3,108,587	10%	\$5,785,537	19%
ALL FUNDS		\$29,019,799		\$31,200,971	

*Does not include master lease financing of vehicles.

FY 09 Vehicle Purchases by Fund



State Fleet Data

Vehicle Purchases by Agency

Vehicle Purchases by Agency

Vehicle Purchases by Agency (All Funds)*			
Agency Name	FY 07	FY 08	FY 09
Transportation	\$7,946,235	\$10,168,309	\$14,366,283
Public Safety	\$12,308,818	\$10,994,003	\$8,294,792
Conservation	\$1,904,583	\$3,058,777	\$2,403,543
Natural Resources	\$1,463,381	\$1,558,371	\$1,674,076
Corrections	\$948,982	\$884,751	\$1,443,212
Social Services	\$1,352,997	\$119,284	\$684,239
Health & Senior Services	\$90,633	\$268,572	\$504,707
Office of Administration	\$143,521	\$186,996	\$469,550
Agriculture	\$482,641	\$686,150	\$469,125
Elem & Sec Education	\$151,164	\$153,113	\$342,270
Mental Health	\$237,067	\$107,535	\$190,001
DIFP	\$0	\$100,758	\$128,715
Revenue	\$505,447	\$401,118	\$103,960
Economic Development	\$116,039	\$86,644	\$98,243
Legislature	\$0	\$0	\$16,502
Attorney General	\$31,623	\$20,150	\$11,756
Labor & Industrial Relations	\$136,009	\$194,388	\$0
Judiciary	\$74,113	\$30,880	\$0
Secretary of State	\$86,288	\$0	\$0
Higher Education	\$47,883	\$0	\$0
TOTAL	\$28,027,423	\$29,019,799	\$31,200,971

*Does not include master lease financing of vehicles.

State Fleet Data

Vehicle Lease-Purchase Data

Capital Vehicle Lease-Purchase Payments – All State Agencies

Master lease financing of vehicles began in FY 08 as a low cost method to acquire replacement vehicles. Master lease financing was also the basis for the Smart Lease Vehicle Program that continues to generate over \$900,000 in annual travel savings. FY 08 was the first fiscal year that agencies made expenditures for lease purchase payments. Over \$2.3 million in lease payments were made in FY 09. The Office of Administration paid \$1 million out of the general revenue vehicle replacement appropriation for the replacement of 324 high mileage vehicles. Vehicles financed in FY 08 were paid off in FY 10 with budget stabilization funds.

The table below illustrates the principal portion of lease payments made in FY 09 by fund and agency. Much of the agency expenditures below reflect lease obligations and prepayments for vehicles acquired through the Smart Lease Vehicle Program.

FY 09 Master Lease Vehicle Expenditures by Funding Source			
Agency	GR	Other	Total
OA	\$1,047,326.57	\$178,064.56	\$1,225,391.13
DESE	\$10,456.22	\$32,928.65	\$43,384.87
Health	\$0.00	\$49,371.30	\$49,371.30
Corrections	\$74,735.97	\$0.00	\$74,735.97
Social Services	\$97,076.61	\$835,177.63	\$932,254.24
Total	\$1,229,595.37	\$1,095,542.14	\$2,325,137.51

State Fleet Data

Licensed Vehicles per Agency

At the end of FY 09, the state owned approximately 11,171 licensed motor vehicles. This data does not include vehicles owned by most entities within the Judiciary and vehicles from the state colleges and universities. The largest owners of state vehicles are the Departments of Transportation, Public Safety and Conservation. Combined, these three agencies own and operate about 66 percent of the state's licensed motor vehicles. The table on the right details the number of reported vehicles by agency as of June 30, 2009.

Licensed Vehicles per Agency	
Transportation	4,585
Public Safety	1,616
Conservation	1,217
Corrections	866
Natural Resources	727
Mental Health	605
Social Services	507
Agriculture	258
Elementary & Secondary Education	155
Office of Administration	171
Health & Senior Services	112
Lottery	63
DIFP	63
Revenue	45
Economic Development	37
Labor & Industrial Relations	33
Attorney General	33
OSCA	23
State Tax Commission	21
Secretary of State	13
Higher Education	12
Auditor	2
Legislature	3
Treasurer	2
Governor's Office	1
Lt. Governor's Office	1
TOTAL	11,171

State Fleet Data

Vehicles per 100 Employees

One measure of the state fleet's efficiency is the number of licensed vehicles per 100 employees. In FY 09 there were 19.49 vehicles per 100 employees, which was a slight change from 19.10 in FY 08. The table below represents the number of licensed vehicles in FY 09 for every 100 employees by agency.

Licensed Vehicles Per 100 Employees	
Transportation	66.34
Agriculture	65.98
Conservation	61.65
Highway Patrol	60.99
Natural Resources	35.07
Lt Governor's Office	16.67
Higher Education	16.00
DIFP	11.21
Public Safety (not including MSHP)	11.10
Judiciary	9.75
Revenue	9.01
Office of Administration	8.72
Attorney General's Office	7.99
Corrections	7.73
Elementary & Secondary Education	7.24
Mental Health	6.40
Social Services	5.98
Health	5.97
Secretary of State	4.94
Economic Development	4.22
State Treasurer	4.08
Labor & Industrial Relations	3.95
Governor's Office	2.70
State Auditor	1.59
Legislature	0.43
	19.49

State Fleet Data

Total Business Miles

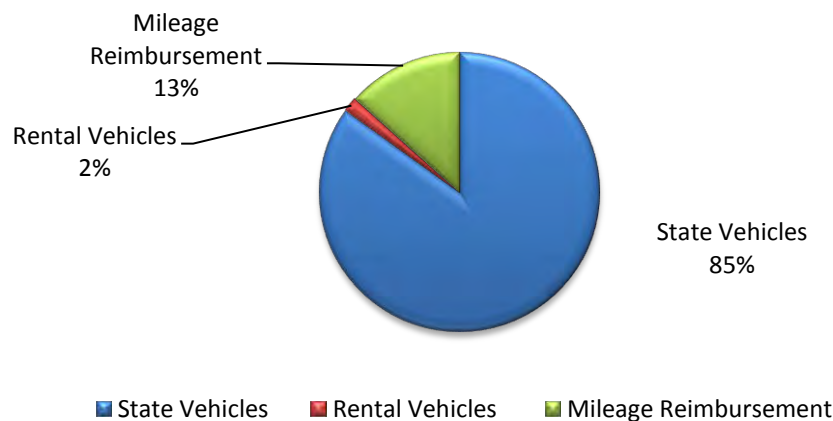
The total miles driven measurement reflects the total business miles traveled on official state business in licensed vehicles. This includes business miles collected from the following data sources:

- State Fleet Information System
- Self-reported data from MoDOT, Conservation and Highway Patrol
- Estimated miles reimbursed for personally owned vehicles³
- Rental vehicle miles reported by Enterprise Rent-a-Car

The table below illustrates a continued transition of business miles away from mileage reimbursement. The number of miles reimbursed has declined for the fourth straight year as agencies aggressively manage business travel by utilizing less costly state and rental vehicles.

Business Miles Driven by Fiscal Year				
Travel Option	FY 06	FY 07	FY 08	FY 09
State Vehicles	151,025,722	151,256,475	158,400,815	155,216,423
Rental Vehicles	1,588,935	2,640,526	4,190,264	3,118,260
Mileage Reimbursement	38,866,291	34,806,034	26,861,341	24,486,288
TOTAL	191,480,948	188,703,035	189,452,420	182,820,971

FY 09 Business Miles by Travel Option



³ Calculated by taking total instate and outstate mileage reimbursement expenditures for state employees only divided by the standard mileage reimbursement rate issued by OA Accounting.

State Fleet Data

Total Business Miles by Agency

The below table includes miles driven in state and rental vehicles as well as miles reimbursed to state employees.

Business Miles Driven by Agency			
Agency	FY 07	FY 08	FY 09
Transportation	62,117,923	64,586,072	61,326,617
Public Safety	30,814,702	31,733,738	31,224,913
Social Services	18,799,686	18,107,006	17,771,209
Conservation	17,180,565	16,832,591	16,067,062
Corrections	13,949,428	13,854,433	13,318,772
Natural Resources	8,308,308	8,335,336	8,115,334
Mental Health	7,192,101	7,116,828	6,390,485
Health & Senior Services	5,768,339	5,587,915	5,665,801
Agriculture	3,739,701	3,765,329	3,836,334
Elementary & Secondary Education	2,842,482	2,951,926	3,030,027
Office of Administration	2,025,316	2,898,012	2,864,902
Revenue	2,900,579	2,362,233	2,286,244
Public Defender	2,277,035	2,044,908	2,026,623
Legislature	1,975,144	2,023,691	1,843,368
DIFP	1,271,730	1,944,369	1,765,547
OSCA	1,693,287	1,405,791	1,418,485
Attorney General	1,385,347	1,315,039	1,126,146
Economic Development	2,558,915	892,812	1,108,650
Labor & Industrial Relations	978,896	731,632	780,209
State Auditor	366,035	455,807	382,380
Secretary of State	320,678	287,910	264,236
Higher Education	138,762	132,591	165,051
Governor	31,163	43,671	18,912
Lt. Governor	47,662	34,663	14,919
State Treasurer	19,249	8,115	8,748
TOTAL	188,703,035	189,452,420	182,820,971

State Fleet Data

State Vehicle Use

State vehicles are utilized for a variety of functions. The State Fleet Information System classifies vehicles according to their assignment (pool, function, or individual) and purpose (client transportation, employee transportation, special purpose or task specific).⁴ The tables on this page illustrate the various classifications of vehicle assignments along with the associated miles driven per assignment.

Fleet purpose descriptions for each agency are available at the end of this report. Examples of state vehicle use are listed below:

Primary Assignment	% of Vehicles	Average Miles Driven	% of Miles Driven
Pool	26%	17,227	34%
Function	60%	9,667	45%
Individual	14%	18,761	21%

Primary Purpose	% of Vehicles	Average Miles Driven	% of Miles Driven
Client Transportation	12%	10,672	10%
Employee Transportation	34%	17,852	46%
Special Purpose	26%	12,061	24%
Task Specific	28%	8,873	20%

- Law Enforcement
- Caseworkers
- Child Abuse and Neglect Investigations
- Mental Health Client Transportation
- Emergency Response
- Facility Support
- Road and Maintenance Construction
- Meat and Grain Inspections
- Mail Delivery
- Nursing Home Inspections
- Employee Transportation
- Parks Maintenance
- Inmate Transportation
- Environmental Investigations and Enforcement

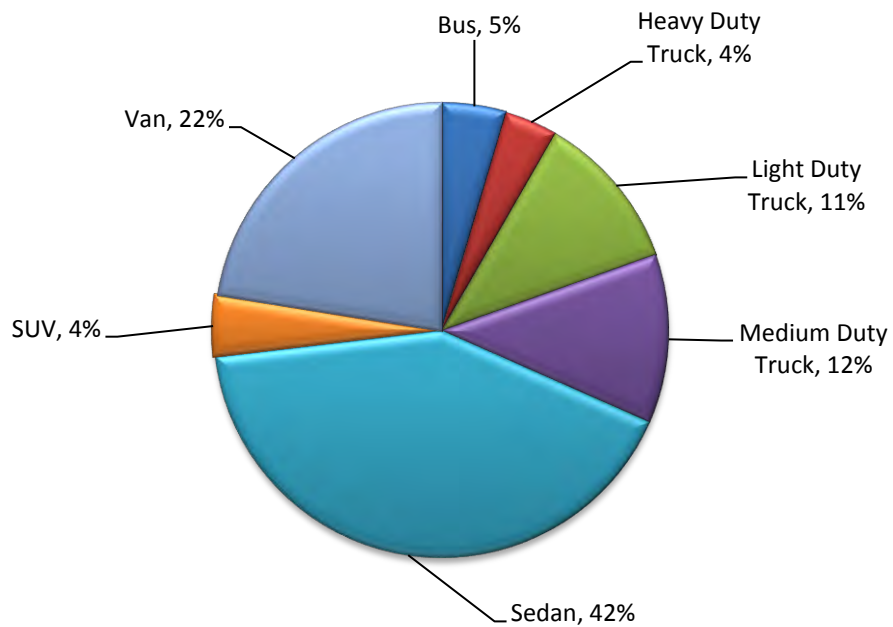
⁴ Data from the Departments of Transportation, Conservation and the Missouri State Highway Patrol are excluded from this analysis.

State Fleet Data

State Fleet Composition

The chart below illustrates the breakdown of licensed vehicles in the state fleet. The data excludes the Departments of Transportation, Conservation and the Missouri State Highway Patrol.

FY 09 State Vehicles by Category

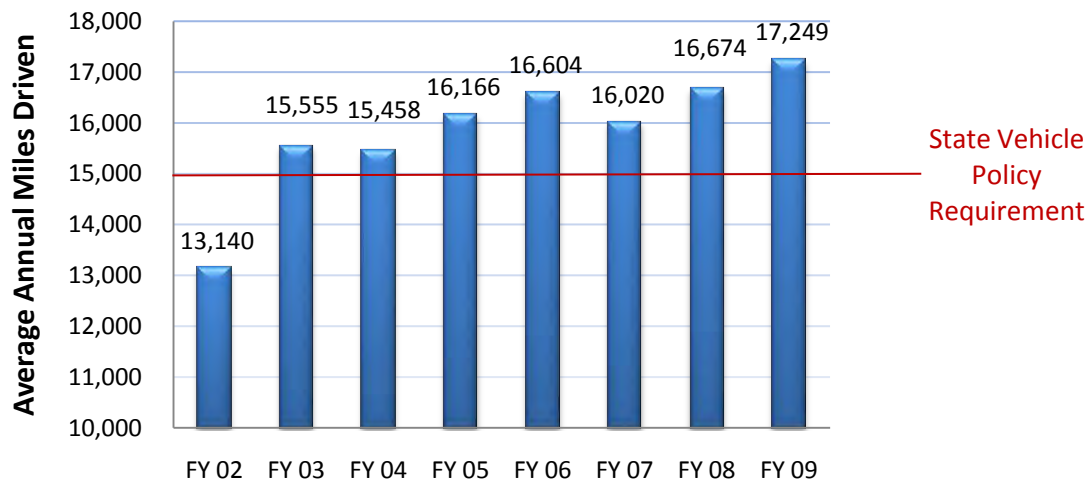


State Fleet Data

Pool Vehicle Utilization

The State Vehicle Policy requires an average of 15,000 annual miles for vehicles assigned to pools. Approximately 26 percent of the vehicles in the state fleet are assigned to a pool as general use vehicles available for multiple individuals. State Fleet Management continues to encourage the use of pool vehicles to maximize the utilization of state vehicles. The following chart reflects the continued increase in the state vehicle pool average since the inception of the State Fleet Management Program in 2002. Average agency pool utilization for FY 09 is illustrated in the table at the bottom of the page.

Statewide Pool Vehicle Average



FY 09 Average Pool Utilization by Agency			
Agriculture	14,555	Mental Health	15,086
Attorney General	19,442	Natural Resources	15,429
Conservation	16,055	Office of Administration	23,720
Corrections	16,677	OSCA	11,352
Economic Development	16,402	Public Safety (except MSHP)	14,492
Elementary & Secondary Ed	17,330	Revenue	16,593
Health	24,504	Secretary of State	9,458
Higher Education	15,702	Social Services	21,801
Highway Patrol	18,104	State Auditor	9,583
Insurance	18,573	Lt. Governor	4,664
Labor & Industrial Relations	15,060	Transportation	12,902
STATE AVERAGE			17,249

State Fleet Data

Cost Per Mile

The primary measure in evaluating fleet costs is the total cost per mile. Tracking the cost to own and operate state vehicles is essential to making informed decisions regarding the state fleet. The weighted average cost to own and operate a non-specially equipped mid or full size sedan in the state fleet was \$.27 per mile in FY 09, which is the lowest cost of all vehicle travel options.

The State of Missouri keeps state vehicle costs low through several cost containment strategies. Vehicles are purchased through state contracts at significant discounts from sticker prices due to fleet incentives from the auto manufacturers. State agencies are able to reduce operating costs of state vehicles by utilizing state maintenance facilities and contracts such as the state tire contract. With a labor rate half of other local vendors; the Office of Administration's Vehicle Maintenance Facility in Jefferson City saves state agencies hundreds of thousands of dollars each year. Additionally, to keep costs low, the State of Missouri provides liability coverage for motor vehicle accidents through the State Legal Expense Fund and administers motor vehicle claims internally.

As depicted below, the weighted average cost per mile is calculated based on the number of mid size sedans vs. full size sedans in the fleet.

Cost Per Mile			
Cost Component	Mid Size	Full Size	Weighted Average
Depreciation	\$.0983	\$.0929	\$.0951
Insurance/Fleet Fee	\$.0172	\$.0172	\$.0172
Administration	\$.0200	\$.0200	\$.0200
Fuel	\$.1016	\$.0976	\$.0992
Maintenance/Repair	\$.0617	\$.0267	\$.0412
Total	\$0.2988	\$0.2544	\$0.2727

State Fleet Data

Fuel Cost Trends

Fuel price volatility is currently one of the most challenging issues in fleet management. Gas prices topped \$4.00 per gallon at the beginning of FY 09 then fell dramatically to under \$2.00 per gallon by November 2008. State agencies reported a 19 percent decrease in fuel expenditures for FY 09 over the prior fiscal year. This decrease is consistent with data from the federal Energy Information Administration (EIA) which also reported an average price decrease of 20 percent for the midwestern states during the same time frame.



The average annual price per gallon for regular unleaded gasoline and the annual percentage increase from the EIA are listed below from FY 05 – FY 09.

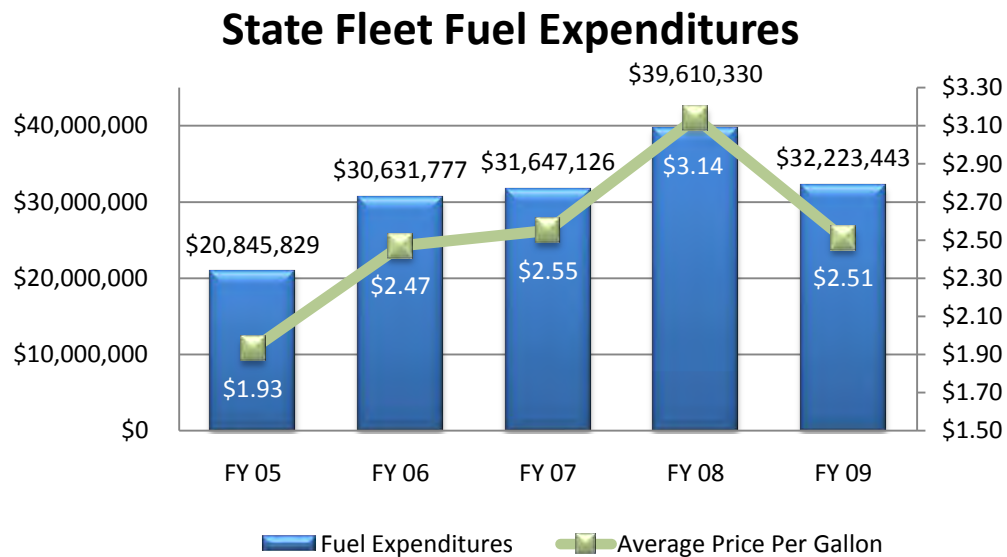
Average Midwest Regional Gas Prices Regular Unleaded Gasoline		
Fiscal Year	Price Per Gallon	% Increase
FY 05	\$1.93	
FY 06	\$2.47	32% ⁵
FY 07	\$2.55	3%
FY 08	\$3.14	23%
FY 09	\$2.51	-20%

⁵ FY 06 cost increased after Hurricane Katrina which damaged refineries in the gulf coast region in August 2005.

State Fleet Data

Fuel Expenditures

After dropping 19 percent from record levels in FY 08, fuel expenditures stabilized in FY 09. The total fuel expenditures are illustrated in the following chart along with the average price per gallon for unleaded fuel.



Fuel expenditures by agency are illustrated below.

Fuel Expenditures by Agency					
Agency	FY 06	FY 07	FY 08	FY 09	% Change FY 08 – FY 09
Transportation	\$17,732,979	\$18,218,600	\$22,297,562	\$17,354,476	-22%
Conservation	\$3,303,207	\$3,190,938	\$3,934,074	\$3,127,438	-21%
Highway Patrol	\$3,167,637	\$3,506,012	\$4,607,206	\$4,212,361	-9%
All Other Agencies	\$6,427,954	\$6,731,577	\$8,771,488	\$7,529,168	-14%
Total	\$30,631,777	\$31,647,126	\$39,610,330	\$32,223,443	-19%

State Fleet Data

Fuel Gallons

The quantity of fuel utilized for state vehicles decreased by 4 percent in FY 09. E-85 is a fuel comprised of 85 percent ethanol and 15 percent regular gasoline. Agencies increased the use of E-85 by 62 percent in FY 09 as state agencies continued to replace older vehicles with flex fuel vehicles. E-85 is now available at over 90 retail fueling stations throughout Missouri. Biodiesel fuel use is largely attributed to the Department of Transportation which has been recognized nationally for their efforts in the use of biodiesel. Overall, 21 percent of the fuel purchased for the state fleet is alternative fuels.

Gallons by Fuel Type					
Fuel Type	FY 06	FY 07	FY 08	FY 09	% Change Over Prior Year
Gasoline	7,335,358	7,220,780	7,426,225	7,364,007	-1%
Diesel	3,560,145	4,119,608	4,725,106	3,962,945	-16%
Biodiesel	2,850,629	2,932,577	2,375,178	2,494,251	5%
E-85	109,758	149,145	271,816	439,784	62%
Other ⁶	244,947	53,660	33,328	1,066	-97%
Total	14,100,836	14,475,770	14,831,653	14,262,053	-4%

⁶ 'Other' fuel represents fuel reported by MoDOT due to miscoding as well as propane and compressed natural gas.

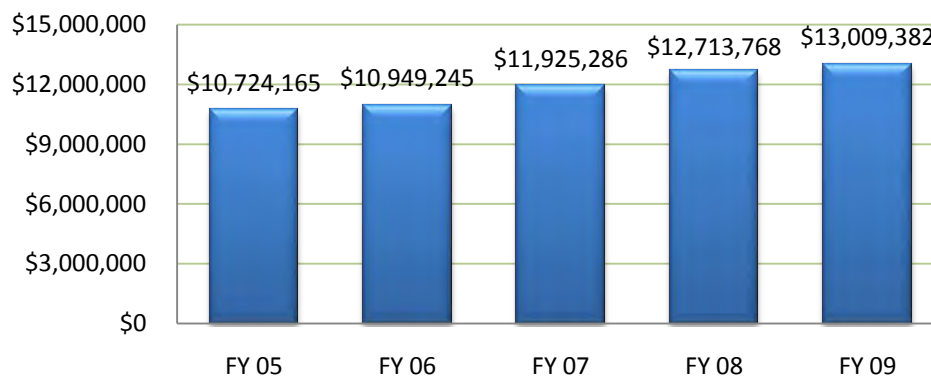
State Fleet Data

Maintenance and Repair Expenditures

State agencies reported another increase in the cost of maintenance in FY 09. Maintenance and repair expenditures are expected to continue to rise due to limited funding for vehicle replacements resulting in extended lifecycles. Expenditures for *licensed vehicles only* are illustrated in the chart and table below.



Maintenance and Repair Expenditures



Maintenance & Repair Expenditures by Agency					
Agency	FY 06	FY 07	FY 08	FY 09	% Change Over Prior Year
Transportation	\$6,823,935	\$7,256,667	\$8,145,945	\$8,289,302	2%
Conservation	\$1,005,008	\$1,003,946	\$1,095,751	\$1,090,026	-1%
Highway Patrol	\$535,149	\$597,315	\$674,517	\$863,421	28%
All Other Agencies	\$2,585,153	\$3,067,357	\$2,797,556	\$2,766,633	-1%
Total	\$10,949,245	\$11,925,286	\$12,713,768	\$13,009,382	2%

State Fleet Data

Fleet Driver Data

A key component of any fleet safety program is assurance that employees operating employer provided vehicles have valid driver's licenses. Many private fleet safety companies offer services to validate licenses against state departments of revenue for a fee per license check. The State Fleet Management Program collaborated with the Department of Revenue to perform this function at no cost to the state.

Since 2006, the State Fleet Information System has provided a mechanism to ensure that state employees operating official vehicles have a valid driver's license. The system interfaces with the Department of Revenue's Missouri Driver's License System on a nightly basis. If the status of an employee's driver's license changes, an email is sent to the designated agency contact person displaying the relevant information so appropriate action can be taken.



Over 3,100 emails were distributed to agencies reporting a change in license status during FY 09. Emails are sent if the driver's status, restrictions or endorsements change. Many of the license status changes are due to employees allowing their license to expire.

Agency Fleet Compliance Fleet Management Statute

Section 37.450 RSMo authorizes the Commissioner of Administration to issue policies governing the acquisition, assignment, use, replacement and maintenance of state-owned vehicles. The State Vehicle Policy (SP-4) promulgates these policies. State Fleet Management monitors agency compliance with the Fleet Management Statute and the State Vehicle Policy. A report of agency compliance follows.

Reporting of State Vehicle Data

As required under Section 37.450 RSMo⁷, the State Fleet Information System was implemented on July 1, 2003. Agencies are required to submit vehicle data in a format and frequency requested by the State Fleet Manager. The following agencies have not yet provided the requested data for FY 03 - FY 09.

- Department of Transportation
- Department of Conservation
- Missouri State Highway Patrol

Without detailed vehicle data, State Fleet Management is unable to confirm agency compliance with minimum utilization standards outlined in the State Vehicle Policy (SP-4) for the Departments of Transportation, Conservation and the Missouri State Highway Patrol.

State Vehicle Fleet Fee

The fleet management statute⁸ requires each state agency to pay a state vehicle fleet fee, as determined by the Office of Administration for each vehicle it owns. Fee assessments are issued in July based on the number of active vehicles recorded in the State Fleet Information System as of June 30th each year.

⁷ Section 37.450 RSMo. (3) The Fleet Manager shall institute and supervise a state fleet vehicle tracking system in which the cost of owning and operating each state vehicle is documented by the agency owning the vehicle. All state agencies shall report the purchase and the sale of any vehicle to the fleet manager and provide any additional information requested by the Fleet Manager in the format, manner and frequency determined by the Office of Administration....

⁸ Section 37.450 RSMo. (7) Each agency shall pay a state vehicle fleet fee, as determined by the Office of Administration for each vehicle it owns for the purpose of funding the state fleet vehicle tracking system and for other administrative expenses incurred in management of the state vehicle fleet. Any agency that owns at least one thousand vehicles shall receive a credit against the state vehicle fleet fee for the internal fleet management services performed by such agency, provided such agency furnishes all information required by the Fleet Manager.

Agency Fleet Compliance Fleet Management Statute

The purpose of the fleet fee is to fund the Fleet Information System and other administrative expenses incurred in management of the state fleet. Since the Office of Administration developed the State Fleet Information System in-house, agencies are not billed for system development or ongoing system support costs as part of the fee. Administrative costs including the State Fleet Manager's salary, associated fringe benefit expenses and minor expense and equipment are included in the fee calculation. In FY 09, the state fleet fee was \$21.00 per licensed active vehicle.

Vehicle counts as of June 30, 2008 were used to calculate each agency's total fleet fee. Since the Departments of Transportation, Conservation and the Missouri State Highway Patrol have fleets in excess of 1,000 vehicles; their fleet fee was reduced to \$10.50 per vehicle as allowed by statute.

The Department of Transportation expressed its refusal to pay the fleet fee because they believe a full credit of the fee should apply, and they refuse to authorize agency funds to pay for services which they believe are redundant to those provided by their own agency.

The Department of Conservation has not paid the fleet fee and questioned the benefit the department would receive from State Fleet Management.

State Colleges and Universities

In July 2003, discussions with the Department of Higher Education led to the determination that state colleges and universities were responsible for following the State Vehicle Policy, but they would be exempt from the vehicle pre-approval process. Although State Fleet Management distributed the State Vehicle Policy to state colleges and universities, the ability to monitor compliance is limited due to lack of resources as well as a lack of data since none of the colleges and universities have agreed to utilize the State Fleet Information System.

Agency Fleet Compliance State Vehicle Policy

Agency Non-Compliance Issues

The following are areas in which agencies are currently not compliant with the State Vehicle Policy.

The policy requires an average annual minimum utilization of 15,000 miles for pool vehicles. Listed below are the agencies with averages below the minimum requirement:

- Transportation

The Department of Transportation has previously communicated their intent not to adhere to the following statewide fleet management policies:

- Track individual trip information
- Obtain preapproval of passenger vehicles
- Obtain approval to expand the size of their fleet

The Department of Conservation has previously communicated their intent not to adhere to the following statewide fleet management policies:

- Track individual trip information
- Obtain preapproval of passenger vehicles

Agency Fleet Purpose Descriptions

Since the State of Missouri fleets operate in a decentralized fashion. The following fleet profiles were submitted by state agencies to present an overview of how their fleet is utilized.

Attorney General

- Provide a pool of vehicles for attorneys to travel to court appearances throughout the state and for use on official business
- Mail delivery

Secretary of State

- Operate a carpool used by employees of the office in the routine duties of their positions, which includes but is not limited to securities investigations, consulting with libraries throughout the state, making management visits to out-state offices, and performing various work activities with local governmental entities
- Delivery and retrieval of records
- Mail pickup and delivery

State Auditor

- Transportation of employees
- One vehicle designated for local courier

State Treasurer

- Operate a carpool used by employees of the office in their routine duties, which include unclaimed property and linked deposit audits, unclaimed property and linked deposit booths, present and attend seminars throughout the State of Missouri
- Mail pickup and delivery

Agriculture

- Weights and Measures Division: Fuel and scale inspections, etc.
- Grain Inspection and Warehousing Division: Grain inspections and audits, etc.
- Plant Industry Division: Nursery inspection, gypsy moth and boll weevil control, etc.
- Market Information and Outreach Division: Market reporting and scholarship awards, etc.
- Animal Health Division: Meat inspection, food safety, brucellosis inspections, animal identification, etc.
- Agriculture Business Development Division: Travel relating to program activity grants and loans, etc.
- State Milk Board: Travel related to the inspection of milk
- Missouri State Fair: Travel related to the promotion of the Missouri State Fair

Agency Fleet Purpose Descriptions

Conservation

- The Department of Conservation (MDC) provides highway, construction, farm, marine and other equipment, which are necessary for its operations and intended for official use
- MDC vehicles and equipment are tools for staff to deliver programs and services that positively affect Missouri's forest, fish, and wildlife resources

Corrections

- Inmate transportation
- Institutional security (perimeter patrol/emergency response)
- Operate pool vehicles used by employees
- Special use vehicles for delivery of commodities (food, etc.) and materials (Missouri Vocational Enterprise products, road aggregate material, etc.)
- Institutional support and maintenance of buildings

Economic Development

- Pickup and delivery of supplies, inventory and mail
- Support and maintenance of remote site and local buildings
- Investigations and inspections (Public Service Commission)
- Operate a carpool used by employees of the department/division of workforce development.

Elementary & Secondary Education

- Support and maintain state-owned buildings
- Operate a carpool used by employees
- Support administrative functions (mailroom, telecommunications, laundry)
- Investigations and license revocations
- Transport students and staff
- Transport staff to provide technical assistance to school districts

Health & Senior Services

- Nursing home inspections
- Hospital inspections
- Restaurant inspections
- Daycare facility inspections
- In-home visits of seniors
- Sewage treatment inspections
- Facility air quality inspections
- Elder abuse investigations

Agency Fleet Purpose Descriptions

Higher Education

- Operate pool vehicles used by employees
- Transport equipment, staff and board members to various meetings throughout the state
- Visits to public and private campuses
- Daily inter-city mail and delivery route

Insurance

- Operate a carpool to be used by department employees for regulatory functions in which each division maintains their own pool
- Pickup and delivery of supplies, inventory and mail
- Investigations and inspections

Labor & Industrial Relations

- Perform tax audits
- Perform mine safety inspections
- Support and maintain state owned buildings
- Maintain statewide information systems
- Adjudication
- Fraud and non-compliance investigations
- Support administrative functions

Mental Health

- Transportation for clients served by the Department of Mental Health (DMH)
- Maintenance of buildings and grounds at DMH facilities
- Delivery of materials and supplies at DMH facilities
- Transportation for DMH employees to conduct state business
- Support DMH programs and activities

Agency Fleet Purpose Descriptions

Natural Resources

- Compliance assistance, monitoring, sampling, permit site visits, and other travel associated with landfills, hazardous waste, public drinking water, water quality, air quality, soil conservation and water conservation
- Enforcement of environmental regulations and when necessary investigation of possible violations
- Provide a pool of vehicles in Jefferson City for statewide travel to administer department programs, attend public hearings, perform inspections, and interact with the public
- Provide an Emergency Environmental Response capability for responding to hazardous material incidents, methamphetamine abatement, and meth lab cleanup efforts
- Operation, maintenance, administration, construction and security of over 80 state parks and historic sites
- Provide assistance, education and guidance in the use and protection of Missouri's geologic, water and land resources
- Insuring the safety of dams and determining land boundaries
- Demonstrate technologically advanced vehicles with potential for increased energy efficiency and/or reducing dependence on foreign oil

Office of Administration

- Support and maintain state owned buildings
- Operate a carpool used by OA employees, elected officials and numerous other state agencies
- Inspect state construction sites and leased/owned facilities throughout the State of Missouri
- Pickup and delivery of mail and printing products

Office of the State Courts Administrator

- Support the operations of state courts
- Support statewide court automation
- Support judicial and clerk training programs
- Local use; e.g., mail, I.T. operations between four facilities, etc.

Agency Fleet Purpose Descriptions

Public Safety

- *Office of the Director*
 - Support of the Department of Defense Equipment Program, Narcotics Control Program and Office of Homeland Security
- *State Emergency Management Agency (SEMA)*
 - Respond to emergency situations
 - Training for city and county Emergency Management Directors
 - Preparedness and planning for city and county Emergency Management Directors
- *Alcohol and Tobacco Control*
 - Enforcement of Liquor Control Laws
 - Licensing of liquor establishments
 - Enforcement of alcohol and tobacco underage sales laws
 - Collection of over \$30 million in excise taxes
 - Training of servers and alcohol beverage licensees
- *Missouri Veteran's Commission (MVC)*
 - Provide transportation for residents
 - Support and maintain residents and veteran's homes
 - Support Veterans Cemetery operations
 - Provide transportation for Veterans Service program
 - Operate a carpool for employees
- *Missouri Capitol Police (MCP):*
 - Police patrol
 - Response to calls for police service
 - Traffic enforcement and parking enforcement
 - Security escorts
- *Missouri Water Patrol (MWP)*
 - Deliver law enforcement personnel with appropriate technical equipment to all areas of the state to achieve mission as defined by RSMo. Chapter 306
 - Emergency response such as floods, earthquakes, Homeland Security details and other similar missions
 - Operate a small pool of additional specialized vehicles that support the MSWP mission such as, Homeland Security, dive response vehicles, blood alcohol content testing vans, evidence vehicles and radio telecommunications vehicles
- *Division of Fire Safety (DFS)*
 - Emergency response to fires, bomb threats and/or explosions
 - Mutual aid and Homeland Security response.

Agency Fleet Purpose Descriptions

- Inspections of daycare and group homes, boilers, pressure vessels, elevators, escalators and amusement rides
- Provide pool vehicles for staff conducting state mandated and assigned duties.
- *Adjutant General's Office*
 - Support of Missouri National Guard missions
 - Support facility maintenance requirements
 - Mail deliveries

Revenue

- Transportation of agency staff while conducting state business

Social Services

- Direct services to the public (rehabilitation services for the blind)
- Support and maintain direct services to youth and families (youth homes, case management and aftercare services, child abuse/neglect investigations/interventions)
- Investigations of child fatalities, Medicaid and IM (welfare) fraud
- Emergency Management duties and responsibilities associated with Mass Care through-out the state
- Operate a carpool used by employees of the Department of Social Services
- Mail pickup and delivery
- Transfer of equipment/supplies from one location to another.

Transportation

Comprised of passenger vehicles, utility trucks, aerial units, dump trucks, sweepers and various types of off-road construction equipment to construct and maintain the state's highway system.

Missouri Lottery

- Promote the Missouri Lottery by traveling to meet with retailers and sponsoring promotional events
- Sales routes
- Maintenance and delivery of Lottery materials
- Support regional offices located in Kansas City, St. Louis, Springfield and Jefferson City

Agency Fleet Purpose Descriptions

State Tax Commission

- Provide a pool of vehicles in Jefferson City for transportation of agency staff for statewide travel
- Travel to counties to perform appraisals for ratio studies
- Travel to assist county assessors